

FY09 SMART Plan Worksheet
Multi-Level Format: Program / Activity Plan

Overview:

The following worksheets have been provided to assist you in preparing the FY '09 SMART Plan prior to entering the data into the web application. **YOU ARE NOT REQUIRED TO FILL OUT THESE WORKSHEETS, and THEY WILL NEVER BE SUBMITTED.** These documents may reflect the reporting format that will be used for budget documents or hearings.

Instructions:

This worksheet has been provided for you to outline your plans by hand if needed. If you would prefer a worksheet to fill out electronically, see the SMART website and select the appropriate worksheet in the Microsoft Word format.

Multi-level Program/Activity Plan Requirements:

	<u>Minimum</u>	<u>Maximum</u>
Mission:	1	1
Workloads:	1	4
Key Goals:	1	3
Strategies:	1 per goal 1 per critical issue	3 per goal 2 per critical issue
Critical Issues:	(optional)	2 per goal
Objectives:	1 per goal	4 per goal
(At least one efficiency objective required per Agency)		

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Agency:		Program:			
		Activity:			
Mission:					
Workloads (Up to 4)			2007 Projected	2008 Projected	2009 Projected
WL1					
WL2 (if applicable)					
WL3 (if applicable)					
WL4 (if applicable)					
Spending and Staffing Resources *			FY 07	FY 08	
TOTAL Appropriation					
TOTAL FTE					
* Staffing and spending data for 2007 and 2008 are based on current estimates and may not precisely reflect actual staffing levels or appropriations.					

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Key Goal 1	FY Strategies (Up to 3)	FY Objectives (Up to 4)	Unit(s) of Measure	FY 07 Estimated	FY 08 Target(s)	FY 09 Target(s)
Governor's Priorities*						
FY 09 Impact:	General Fund	Education Trust Fund	Federal Funds	Other	TOTAL	
Critical Issues (Optional - Up to 2)		Category**	Critical Issues Strategies (Optional - Up to 2)			

***Governor's Priorities include:**

1) Create a World Class Education System, 2) Reform State Government, 3) Expand Economic Growth, 4) Protect Alabama, 5) Secure our Quality of Life, 6) N/A

****Critical Issues Categories include:**

Coordination, Funding, Information Technology (IT), Legislation/Legal, Management, Personnel, State Administrative Policy, Other

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Key Goal 2 (if applicable)	FY Strategies (Up to 3)	FY Objectives (Up to 4)	Unit(s) of Measure	FY 07 Estimated	FY 08 Target(s)	FY 09 Target(s)
Governor's Priorities*						
FY 09 Impact:	General Fund	Education Trust Fund	Federal Funds	Other	TOTAL	
Critical Issues (Optional - Up to 2)		Category**	Critical Issues Strategies (Optional - Up to 2)			

***Governor's Priorities include:**

1) Create a World Class Education System, 2) Reform State Government, 3) Expand Economic Growth, 4) Protect Alabama, 5) Secure our Quality of Life, 6) N/A

****Critical Issues Categories include:**

Coordination, Funding, Information Technology (IT), Legislation/Legal, Management, Personnel, State Administrative Policy, Other

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Key Goal 3 (if applicable)	FY Strategies (Up to 3)	FY Objectives (Up to 4)	Unit(s) of Measure	FY 07 Estimated	FY 08 Target(s)	FY 09 Target(s)
Governor's Priorities*						
FY 09 Impact:	General Fund	Education Trust Fund	Federal Funds	Other	TOTAL	
Critical Issues (Optional - Up to 2)		Category**	Critical Issues Strategies (Optional - Up to 2)			

***Governor's Priorities include:**

1) Create a World Class Education System, 2) Reform State Government, 3) Expand Economic Growth, 4) Protect Alabama, 5) Secure our Quality of Life, 6) N/A

****Critical Issues Categories include:**

Coordination, Funding, Information Technology (IT), Legislation/Legal, Management, Personnel, State Administrative Policy, Other